

## **Program C: Aviation**

Program Authorization: R.S. 36:507; 2:1, 5-17, 81-87, 801-813

### **PROGRAM DESCRIPTION**

The mission of this program is the general oversight of all aeronautical activities within the state. This program monitors all aeronautical activity to ensure that it is conducted in accordance with federal and state regulations for the safety of the flying and non-flying public. The goal of the Aviation Program is to continue to have a safe, modern, well-managed system of airports. There is one activity in this program, Aviation.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain the number of major violations detected at state regulated public airports at no more than 18.

Strategic Link: Strategic Goal: To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interests, and recreation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of major violations detected <sup>1</sup>	20	15	18	18	18	18
S	Number of minor violations detected	400	139	300	300	295	295
S	Number of inspections conducted	63	20	63	63	62	62

<sup>1</sup> A major violation is one which might affect safety.

2. (KEY) To fund all requests for projects to improve the safety of airports and 80% of requests to preserve the existing aviation infrastructure.

Strategic Link: Strategic Goal: To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interests, and recreation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of safety related projects funded	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of infrastructure preservation projects funded	80.0%	37.0%	80.0%	80.0%	80.0%	80.0%

3. (KEY) To provide 315 hours of air transportation in support of Department of Transportation and Development programs.

Strategic Link: Strategic Goal: To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interests, and recreation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	RECOMMENDED
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	BUDGET LEVEL
						FY 2001-2002
K	Hours of air transportation provided	315	157	315	200	200
						315

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	933,061	891,312	891,312	877,925	3,148,431	2,257,119
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,575	0	0	3,575	3,575	3,575
TOTAL MEANS OF FINANCING	<b>\$936,636</b>	<b>\$891,312</b>	<b>\$891,312</b>	<b>\$881,500</b>	<b>\$3,152,006</b>	<b>\$2,260,694</b>
EXPENDITURES & REQUEST:						
Salaries	\$434,713	\$447,161	\$447,161	\$454,077	\$454,077	\$6,916
Other Compensation	0	8,263	8,263	0	0	(8,263)
Related Benefits	73,473	78,954	78,954	79,897	136,091	57,137
Total Operating Expenses	99,225	141,434	141,434	152,526	197,409	55,975
Professional Services	5,472	50,000	50,000	25,000	25,000	(25,000)
Total Other Charges	294,990	105,000	105,000	105,000	95,000	(10,000)
Total Acq. & Major Repairs	28,763	60,500	60,500	65,000	2,244,429	2,183,929
TOTAL EXPENDITURES AND REQUEST	<b>\$936,636</b>	<b>\$891,312</b>	<b>\$891,312</b>	<b>\$881,500</b>	<b>\$3,152,006</b>	<b>\$2,260,694</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
TOTAL	14	14	14	14	14	0

## SOURCE OF FUNDING

This program is funded with Statutory Dedications. Transportation Trust Fund-Regular (TTF-Regular) is derived from taxes collected on the sale of aviation fuels. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund). The Federal Funds are from the Federal Aviation Administration and to reimburse employees' travel for airport inspections.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Transportation Trust Fund - Regular	\$733,061	\$891,312	\$891,312	\$877,925	\$3,148,431	\$2,257,119
General Aviation & Reliever Airport Maintenance Grant Program Fd	\$200,000	\$0	\$0	\$0	\$0	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$891,312	14	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$891,312	14	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$3,930	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$3,929	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$65,000	0	Acquisitions & Major Repairs
\$0	(\$60,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$128,926	0	Salary Base Adjustment
\$0	(\$12,862)	0	Attrition Adjustment
\$0	(\$110,571)	0	Salary Funding from Other Line Items
\$0	\$4,199	0	Increase in Retiree/Surviving Spouse Insurance
\$0	\$38,643	0	Distribute Retirees and Surviving Spouse Group Benefits
\$0	(\$25,000)	0	Reduce IAT expenditure for High Resolution Image Maps
\$0	\$2,225,000	0	New and Expanded - Replacement Airplane
\$0	\$3,152,006	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

<b>\$0</b>	<b>\$3,152,006</b>	<b>14</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$3,152,006</b>	<b>14</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 354% of the existing operating budget. It represents 89% of the total request \$3,547,429 for this program. The 11% increase is due to Aviation Enhancements to purchase a refurbished airplane.

## PROFESSIONAL SERVICES

\$25,000	Preparation of Standard Plans and Specifications for certain types of airport construction projects
<b>\$25,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$95,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT (now DOTD)
<b>\$95,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	None
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$95,000</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$19,429	Pan AM weather/flight planning station, nav aids parts/equipment trailer, video equipment, photo scanner, laptop computer, personal computers and modems
\$2,225,000	Purchase a used/refurbished airplane.
<b>\$2,244,429</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>